

Agency code 551

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE

Agency name: Department of Agriculture

EXP 2008

EXP 2009

BUD 2010

5005 Acquisition of Information Resource Technologies

1/1 Information Systems Development

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 1

Subtotal OOE, Project 1

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 1

Subtotal TOF, Project 1

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 5

Subtotal OOE, Project 5

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 5

Subtotal TOF, Project 5

6/6 Food and Nutrition Information and Payment Systems

\$347,636	\$347,964	\$383,937
\$347,636	\$347,964	\$383,937
<b>\$347,636</b>	<b>\$347,964</b>	<b>\$383,937</b>
\$347,636	\$347,964	\$383,937
<b>\$347,636</b>	<b>\$347,964</b>	<b>\$383,937</b>
\$524,787	\$528,095	\$629,620
\$524,787	\$528,095	\$629,620
<b>\$524,787</b>	<b>\$528,095</b>	<b>\$629,620</b>
\$524,787	\$528,095	\$629,620
\$524,787	\$528,095	\$629,620
<b>\$524,787</b>	<b>\$528,095</b>	<b>\$629,620</b>

Agency code 551

Category Code / Category Name

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Agency name: Department of Agriculture

EXP 2008

EXP 2009

BUD 2010

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 6

Subtotal OOE, Project 6

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds

Capital Subtotal TOF, Project 6

Subtotal TOF, Project 6

Capital Subtotal, Category 5005

Informational Subtotal, 5005

Category Total, Category 5005

**5006 Transportation Items**

2/2 Fleet Vehicles

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 2

Subtotal OOE, Project 2

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

	\$0	\$0	\$509,600
	\$0	\$0	\$1,300,000
Capital Subtotal OOE, Project 6	\$0	\$0	\$1,809,600
Subtotal OOE, Project 6	\$0	\$0	\$1,809,600
CA 555 Federal Funds	\$0	\$0	\$1,809,600
Capital Subtotal TOF, Project 6	\$0	\$0	\$1,809,600
Subtotal TOF, Project 6	\$0	\$0	\$1,809,600
Capital Subtotal, Category 5005	\$872,423	\$876,059	\$2,823,157
Informational Subtotal, 5005	\$872,423	\$876,059	\$2,823,157
Category Total, Category 5005	\$872,423	\$876,059	\$2,823,157
<b>5006 Transportation Items</b>			
2/2 Fleet Vehicles			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$448,433	\$560,701	\$554,752
Capital Subtotal OOE, Project 2	\$448,433	\$560,701	\$554,752
Subtotal OOE, Project 2	\$448,433	\$560,701	\$554,752
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$448,433	\$560,701	\$554,752

Agency code 551

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Agency name: Department of Agriculture

EXP 2008

EXP 2009

BUD 2010

Capital Subtotal TOF, Project	2	\$448,433	\$560,701	\$554,752
Subtotal TOF, Project	2	\$448,433	\$560,701	\$554,752
Capital Subtotal, Category	5006	\$448,433	\$560,701	\$554,752
Informational Subtotal,	5006			
Category				
Total, Category	5006	\$448,433	\$560,701	\$554,752

5007 Acquisition of Capital Equipment and Items

3/3 Octane Analyzers

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$38,000	\$38,000	\$40,000
Capital Subtotal OOE, Project	3	\$38,000	\$38,000	\$40,000
Subtotal OOE, Project	3	\$38,000	\$38,000	\$40,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$38,000	\$38,000	\$40,000
Capital Subtotal TOF, Project	3	\$38,000	\$38,000	\$40,000
Subtotal TOF, Project	3	\$38,000	\$38,000	\$40,000
Capital Subtotal, Category	5007	\$38,000	\$38,000	\$40,000
Informational Subtotal,	5007			
Category				
Total, Category	5007	\$38,000	\$38,000	\$40,000

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

4/4 Metrology Laboratory

OBJECTS OF EXPENSE

Agency code 551

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Agency name: Department of Agriculture

EXP 2008

EXP 2009

BUD 2010

<u>Capital</u>			
5000 CAPITAL EXPENDITURES			
Capital Subtotal OOE, Project	4		
Subtotal OOE, Project	4		
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund			
Capital Subtotal TOF, Project	4		
Subtotal TOF, Project	4		
Capital Subtotal, Category	5008		
Informational Subtotal,	5008		
Category Total, Category	5008		
AGENCY TOTAL - CAPITAL			
AGENCY TOTAL - INFORMATIONAL			
AGENCY TOTAL			
METHOD OF FINANCING			
<u>Capital</u>			
1 General Revenue Fund			
555 Federal Funds			
Total, Method of Financing-Capital			
Total, Method of Financing			

\$132,869	\$93,180	\$147,978
\$132,869	\$93,180	\$147,978
\$132,869	\$93,180	\$147,978
\$132,869	\$93,180	\$147,978
\$132,869	\$93,180	\$147,978
\$132,869	\$93,180	\$147,978
\$1,491,725	\$1,567,940	\$3,565,887
\$1,491,725	\$1,567,940	\$3,565,887
\$0	\$0	\$1,809,600
\$1,491,725	\$1,567,940	\$3,565,887
\$1,491,725	\$1,567,940	\$3,565,887



IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas&A(BEST)

DATE: 12/9/2009  
TIME: 5:38:36PM

Agency code	551	Agency name:	Department of Agriculture	
Category Code/ Category Name				
Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE		EXP 2008	EXP 2009	BUD 2010
TYPE OF FINANCING:				
Capital				
CA CURRENT APPROPRIATIONS				
Total, Type of Financing-Capital	\$1,491,725	\$1,567,940	\$3,565,887	
	\$1,491,725	\$1,567,940	\$3,565,887	
Total, Type of Financing	\$1,491,725	\$1,567,940	\$3,565,887	

Agency code: **551** Agency name: Department of Agriculture

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str Strategy Name

**EXP 2008 EXP 2009 BUD 2010**

**5005 Acquisition of Information Resource Technologies**

*1/1 INFORMATION SYSTEMS DEVELOPMENT*

Capital	1-1-1	GENERATE MARKETING OPPORTUNITIES	98,407	98,500	\$108,683
Capital	1-1-2	REGULATE PESTICIDE USE	65,149	65,210	71,952
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	21,037	21,057	23,234
Capital	1-1-4	CERTIFY PRODUCE	2,004	2,006	2,213
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	36,063	36,097	39,829
Capital	2-1-2	VERIFY SEED QUALITY	25,578	25,602	28,249
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	10,952	10,963	12,096
Capital	2-1-4	STRUCTURAL PEST CONTROL	24,878	24,902	27,476
Capital	3-1-1	INSPECT MEASURING DEVICES	49,755	49,801	54,950
Capital	4-1-1	SUPPORT NUTRITION PROGRAMS	0	0	0
Capital	4-2-1	NUTRITION ASSISTANCE	13,714	13,727	15,146
Capital	5-1-1	RESEARCH AND DEVELOPMENT	99	99	109

TOTAL, PROJECT

\$347,636	\$347,964	\$383,937
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*5/5 Data Center Consolidation*

Capital	1-1-1	GENERATE MARKETING OPPORTUNITIES	185,093	186,259	222,067
Capital	1-1-2	REGULATE PESTICIDE USE	93,966	94,558	112,737
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	30,344	30,535	36,405
Capital	1-1-4	CERTIFY PRODUCE	2,890	2,908	3,467

Agency code: **551**      Agency name:      Department of Agriculture

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str		Strategy Name	EXP 2008	EXP 2009	BUD 2010
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	52,016	52,344	\$62,407
Capital	2-1-2	VERIFY SEED QUALITY	36,893	37,126	44,263
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	15,798	15,898	18,954
Capital	2-1-4	STRUCTURAL PEST CONTROL	35,881	36,107	43,049
Capital	3-1-1	INSPECT MEASURING DEVICES	71,763	72,216	86,099
Capital	5-1-1	RESEARCH AND DEVELOPMENT	143	144	172
TOTAL, PROJECT			\$524,787	\$528,095	\$629,620
6/6 Food and Nutrition Info & Payment					
Capital	4-1-1	SUPPORT NUTRITION PROGRAMS	0	0	1,628,640
Capital	4-2-1	NUTRITION ASSISTANCE	0	0	180,960
TOTAL, PROJECT			\$0	\$0	\$1,809,600

**5006 Transportation Items**

2/2      FLEET VEHICLES

Capital	1-1-1	GENERATE MARKETING OPPORTUNITIES	132,153	165,239	163,485
Capital	1-1-2	REGULATE PESTICIDE USE	87,490	109,393	108,233
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	28,251	35,324	34,949
Capital	1-1-4	CERTIFY PRODUCE	2,691	3,365	3,329
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	48,431	60,555	59,913
Capital	2-1-2	VERIFY SEED QUALITY	34,350	42,950	42,494
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	14,709	18,391	18,196

**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:38:50PM

Agency code: **551**      Agency name:      Department of Agriculture

**Category Code/Name**

*Project Sequence/Project Id/Name*

		EXP 2008	EXP 2009	BUD 2010
Goal/Obj/Str	Strategy Name			
Capital	2-1-4	STRUCTURAL PEST CONTROL		
		33,409	41,773	\$41,330
Capital	3-1-1	INSPECT MEASURING DEVICES		
		66,816	83,544	82,658
Capital	4-2-1	NUTRITION ASSISTANCE		
		0	0	0
Capital	5-1-1	RESEARCH AND DEVELOPMENT		
		133	167	165
TOTAL, PROJECT		\$448,433	\$560,701	\$554,752
<b>5007 Acquisition of Capital Equipment and Items</b>				
<i>3/3      OCTANE ANALYZERS</i>				
Capital	3-1-1	INSPECT MEASURING DEVICES		
		38,000	38,000	40,000
TOTAL, PROJECT		\$38,000	\$38,000	\$40,000
<b>5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)</b>				
<i>4/4      METROLOGY LABORATORY</i>				
Capital	3-1-1	INSPECT MEASURING DEVICES		
		132,869	93,180	147,978
TOTAL, PROJECT		\$132,869	\$93,180	\$147,978
TOTAL CAPITAL, ALL PROJECTS		\$1,491,725	\$1,567,940	\$3,565,887
TOTAL INFORMATIONAL, ALL PROJECTS				
TOTAL, ALL PROJECTS		\$1,491,725	\$1,567,940	\$3,565,887



**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:09PM

Agency code:	551	Agency name	Department of Agriculture			
CFDA NUMBER/ STRATEGY				EXP 2008	EXP 2009	BUD 2010
10.001.000	AGRICULTURAL RESEARCH BAS					
5 - 1 - 1	RESEARCH AND DEVELOPMENT			0	0	420,000
TOTAL, ALL STRATEGIES				\$0	\$0	\$420,000
ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$0	\$420,000
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
10.025.000	Plant and Animal Disease					
1 - 1 - 3	INTEGRATED PEST MANAGEMENT			66,154	240,193	149,428
2 - 1 - 1	SURVEILLANCE/BIOSECURITY EFFORTS			13,036	145,578	38,499
TOTAL, ALL STRATEGIES				\$79,190	\$385,771	\$187,927
ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$79,190	\$385,771	\$187,927
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
10.025.002	PLANT AND ANIMAL FIRE ANT					
2 - 1 - 1	SURVEILLANCE/BIOSECURITY EFFORTS			25,552	56,715	0
TOTAL, ALL STRATEGIES				\$25,552	\$56,715	\$0
ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0
TOTAL, FEDERAL FUNDS				\$25,552	\$56,715	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
10.025.003	PLANT AND ANIMAL GYPSY MO					
2 - 1 - 1	SURVEILLANCE/BIOSECURITY EFFORTS			54,055	49,126	29,155

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:29PM

Agency code:	551	Agency name	Department of Agriculture			
CFDA NUMBER/ STRATEGY				EXP 2008	EXP 2009	BUD 2010
<hr/>						
TOTAL, ALL STRATEGIES				\$54,055	\$49,126	\$29,155
ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0
<hr/>						
TOTAL, FEDERAL FUNDS				\$54,055	\$49,126	\$29,155
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
<hr/>						
10,066,000	Emergency Livestock Assi			666,241	0	0
1 - 1 - 1	GENERATE MARKETING OPPORTUNITIES					
<hr/>						
TOTAL, ALL STRATEGIES				\$666,241	\$0	\$0
ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0
<hr/>						
TOTAL, FEDERAL FUNDS				\$666,241	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
<hr/>						
10,086,000	Aquaculture Grants Program-Stimulus			0	0	1,687,201
1 - 1 - 1	GENERATE MARKETING OPPORTUNITIES					
<hr/>						
TOTAL, ALL STRATEGIES				\$0	\$0	\$1,687,201
ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0
<hr/>						
TOTAL, FEDERAL FUNDS				\$0	\$0	\$1,687,201
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
<hr/>						
10,153,000	Market News			9,734	10,722	23,992
1 - 1 - 1	GENERATE MARKETING OPPORTUNITIES					
<hr/>						
TOTAL, ALL STRATEGIES				\$9,734	\$10,722	\$23,992
ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0
<hr/>						
TOTAL, FEDERAL FUNDS				\$9,734	\$10,722	\$23,992
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
<hr/>						

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:29PM

Agency code:	551	Agency name	Department of Agriculture			
CFDA NUMBER/ STRATEGY				EXP 2008	EXP 2009	BUD 2010
<b>10.156.000</b>	Federal-State Marketing					
1 - 1 - 1	GENERATE MARKETING OPPORTUNITIES			25,578	25,462	0
	TOTAL, ALL STRATEGIES			\$25,578	\$25,462	\$0
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$25,578	\$25,462	\$0
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
<b>10.163.000</b>	Mkt Protection and Prom					
1 - 1 - 2	REGULATE PESTICIDE USE			987,710	400,000	735,442
1 - 1 - 3	INTEGRATED PEST MANAGEMENT			50,000	125,000	50,000
	TOTAL, ALL STRATEGIES			\$1,037,710	\$525,000	\$785,442
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$1,037,710	\$525,000	\$785,442
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
<b>10.169.000</b>	Specialty Crop Block Grant Program					
1 - 1 - 1	GENERATE MARKETING OPPORTUNITIES			152,828	373,617	2,000,000
	TOTAL, ALL STRATEGIES			\$152,828	\$373,617	\$2,000,000
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$152,828	\$373,617	\$2,000,000
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
<b>10.553.000</b>	School Breakfast Program					
4 - 2 - 1	NUTRITION ASSISTANCE			5,467,531	5,349,431	5,301,675

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:29PM

Agency code: 551	Agency name	Department of Agriculture			
CFDA NUMBER/ STRATEGY			EXP 2008	EXP 2009	BUD 2010
	TOTAL, ALL STRATEGIES		\$5,467,531	\$5,349,431	\$5,301,675
	ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$5,467,531	\$5,349,431	\$5,301,675
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.554.000	School Lunch Equipment-Stimulus				
4 - 2 - 1 NUTRITION ASSISTANCE			0	0	0
	TOTAL, ALL STRATEGIES		\$0	\$0	\$0
	ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.555.000	National School Lunch Pr				
4 - 2 - 1 NUTRITION ASSISTANCE			9,684,822	9,941,141	9,926,358
	TOTAL, ALL STRATEGIES		\$9,684,822	\$9,941,141	\$9,926,358
	ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$9,684,822	\$9,941,141	\$9,926,358
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
10.556.000	Special Milk Program for				
4 - 2 - 1 NUTRITION ASSISTANCE			48,456	53,567	53,000
	TOTAL, ALL STRATEGIES		\$48,456	\$53,567	\$53,000
	ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$48,456	\$53,567	\$53,000
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0



**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:29PM

Agency code:	<b>551</b>	Agency name	Department of Agriculture			
CFDA NUMBER/ STRATEGY						
<b>10.558.000</b>	Child and Adult Care Foo					
4 - 2 - 1 NUTRITION ASSISTANCE						
		EXP 2008	EXP 2009	BUD 2010		
	TOTAL, ALL STRATEGIES	206,833,956	260,079,470	264,291,197		
	ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0		
	TOTAL, FEDERAL FUNDS	\$206,833,956	\$260,079,470	\$264,291,197		
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0		
<b>10.559.000</b>	Summer Food Service Prog					
4 - 2 - 1 NUTRITION ASSISTANCE		23,891,185	28,997,779	31,820,494		
	TOTAL, ALL STRATEGIES	\$23,891,185	\$28,997,779	\$31,820,494		
	ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0		
	TOTAL, FEDERAL FUNDS	\$23,891,185	\$28,997,779	\$31,820,494		
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0		
<b>10.560.000</b>	State Administrative Exp					
4 - 1 - 1 SUPPORT NUTRITION PROGRAMS		8,078,625	22,086,558	22,216,898		
4 - 2 - 1 NUTRITION ASSISTANCE		4,423,620	4,684,251	3,000,000		
	TOTAL, ALL STRATEGIES	\$12,502,245	\$26,770,809	\$25,216,898		
	ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0		
	TOTAL, FEDERAL FUNDS	\$12,502,245	\$26,770,809	\$25,216,898		
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0		
<b>10.565.000</b>	Commodity Supplemental F					
4 - 2 - 1 NUTRITION ASSISTANCE		3,172,895	3,168,856	3,000,000		

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:29PM

Agency code:	551	Agency name	Department of Agriculture			
CFDA NUMBER/ STRATEGY				EXP 2008	EXP 2009	BUD 2010
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	TOTAL, ALL STRATEGIES			\$3,172,895	\$3,168,856	\$3,000,000
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
<hr/>						
	TOTAL, FEDERAL FUNDS			\$3,172,895	\$3,168,856	\$3,000,000
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
<hr/>						
10.568.000	Emergency Food Assistanc					
4 - 2 - 1	NUTRITION ASSISTANCE			4,383,264	4,500,000	4,944,521
<hr/>						
	TOTAL, ALL STRATEGIES			\$4,383,264	\$4,500,000	\$4,944,521
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
<hr/>						
	TOTAL, FEDERAL FUNDS			\$4,383,264	\$4,500,000	\$4,944,521
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
<hr/>						
10.568.001	Emer Food Assist (Admin)-Stim					
4 - 2 - 1	NUTRITION ASSISTANCE			0	252,686	1,806,975
<hr/>						
	TOTAL, ALL STRATEGIES			\$0	\$252,686	\$1,806,975
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
<hr/>						
	TOTAL, FEDERAL FUNDS			\$0	\$252,686	\$1,806,975
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
<hr/>						
10.569.001	Emergency Food Asst-Stimulus					
4 - 2 - 1	NUTRITION ASSISTANCE			0	6,235,654	1,970,426
<hr/>						
	TOTAL, ALL STRATEGIES			\$0	\$6,235,654	\$1,970,426
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
<hr/>						
	TOTAL, FEDERAL FUNDS			\$0	\$6,235,654	\$1,970,426
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
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**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:29PM

Agency code:	551	Agency name	Department of Agriculture	EXP 2008	EXP 2009	BUD 2010
<b>CFDA NUMBER/ STRATEGY</b>						
<b>10.576.000</b>	Senior Farmers Market Nutrition Prg					
4 - 2 - 1	NUTRITION ASSISTANCE			93,585	100,000	123,980
	TOTAL, ALL STRATEGIES			\$93,585	\$100,000	\$123,980
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$93,585	\$100,000	\$123,980
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
<b>10.579.000</b>	Child Nutrition Disc. Grant					
4 - 2 - 1	NUTRITION ASSISTANCE			7,467	8,953	10,000
	TOTAL, ALL STRATEGIES			\$7,467	\$8,953	\$10,000
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$7,467	\$8,953	\$10,000
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
<b>10.579.001</b>	School Lunch Equipment - Stimulus					
4 - 2 - 1	NUTRITION ASSISTANCE			0	406,487	11,110,672
	TOTAL, ALL STRATEGIES			\$0	\$406,487	\$11,110,672
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$0	\$406,487	\$11,110,672
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
<b>10.582.000</b>	Fruit & Vegetable Program					
4 - 1 - 1	SUPPORT NUTRITION PROGRAMS			1,781,950	1,421,666	2,990,000
4 - 2 - 1	NUTRITION ASSISTANCE			0	0	0



**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:29PM

Agency code:	551	Agency name	Department of Agriculture			
CFDA NUMBER/ STRATEGY				EXP 2008	EXP 2009	BUD 2010
<hr/>						
TOTAL, ALL STRATEGIES				\$1,781,950	\$1,421,666	\$2,990,000
ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0
<hr/>						
TOTAL, FEDERAL FUNDS				\$1,781,950	\$1,421,666	\$2,990,000
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
<hr/>						
10,601,000 Market Access Program						
1 - 1 - 1 GENERATE MARKETING OPPORTUNITIES				0	0	15,000
<hr/>						
TOTAL, ALL STRATEGIES				\$0	\$0	\$15,000
ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0
<hr/>						
TOTAL, FEDERAL FUNDS				\$0	\$0	\$15,000
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
<hr/>						
10,902,000 Soil and Water Conservat						
1 - 1 - 1 GENERATE MARKETING OPPORTUNITIES				0	0	0
<hr/>						
TOTAL, ALL STRATEGIES				\$0	\$0	\$0
ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0
<hr/>						
TOTAL, FEDERAL FUNDS				\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
<hr/>						
10,912,000 ENVIRONMENTAL QUALITY INC						
1 - 1 - 2 REGULATE PESTICIDE USE				104,884	113,790	50,000
<hr/>						
TOTAL, ALL STRATEGIES				\$104,884	\$113,790	\$50,000
ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0
<hr/>						
TOTAL, FEDERAL FUNDS				\$104,884	\$113,790	\$50,000
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0
<hr/>						



**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:29PM

Agency code:	551	Agency name	Department of Agriculture			
CFDA NUMBER/ STRATEGY				EXP 2008	EXP 2009	BUD 2010
10,950,000	Agricultural Statistics					
1 - 1 - 1	GENERATE MARKETING OPPORTUNITIES			0	0	22,000
	TOTAL, ALL STRATEGIES			\$0	\$0	\$22,000
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$0	\$0	\$22,000
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
66,700,000	Consolidated Pesticide Co					
1 - 1 - 2	REGULATE PESTICIDE USE			627,701	636,349	595,761
2 - 1 - 4	STRUCTURAL PEST CONTROL			208,548	326,061	150,000
	TOTAL, ALL STRATEGIES			\$836,249	\$962,410	\$745,761
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$836,249	\$962,410	\$745,761
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
84,397,000	Stabilization - Govt Services - Sum					
1 - 1 - 1	GENERATE MARKETING OPPORTUNITIES			0	0	1,000,000
	TOTAL, ALL STRATEGIES			\$0	\$0	\$1,000,000
	ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$0	\$0	\$1,000,000
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:29PM

Agency code: **551**      Agency name      Department of Agriculture  
**CFDA NUMBER/ STRATEGY**

**EXP 2008      EXP 2009      BUD 2010**

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.001.000	AGRICULTURAL RESEARCH BAS	0	0	420,000
10.025.000	Plant and Animal Disease	79,190	385,771	187,927
10.025.002	PLANT AND ANIMAL FIRE ANT	25,552	56,715	0
10.025.003	PLANT AND ANIMAL GYPSY MO	54,055	49,126	29,155
10.066.000	Emergency Livestock Assi	666,241	0	0
10.086.000	Aquaculture Grants Program-Stimulus	0	0	1,687,201
10.153.000	Market News	9,734	10,722	23,992
10.156.000	Federal-State Marketing	25,578	25,462	0
10.163.000	Mkt Protection and Prom	1,037,710	525,000	785,442
10.169.000	Specialty Crop Block Grant Program	152,828	373,617	2,000,000
10.553.000	School Breakfast Program	5,467,531	5,349,431	5,301,675
10.554.000	School Lunch Equipment-Stimulus	0	0	0
10.555.000	National School Lunch Pr	9,684,822	9,941,141	9,926,358
10.556.000	Special Milk Program for	48,456	53,567	53,000
10.558.000	Child and Adult Care Foo	206,833,956	260,079,470	264,291,197

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:29PM

Agency code:	551	Agency name	Department of Agriculture	EXP 2008	EXP 2009	BUD 2010
CFDA NUMBER/ STRATEGY						
10.559.000	Summer Food Service Prog			23,891,185	28,997,779	31,820,494
10.560.000	State Administrative Exp			12,502,245	26,770,809	25,216,898
10.565.000	Commodity Supplemental F			3,172,895	3,168,856	3,000,000
10.568.000	Emergency Food Assistanc			4,383,264	4,500,000	4,944,521
10.568.001	Emer Food Assist (Admin)-Stim			0	252,686	1,806,975
10.569.001	Emergency Food Asst-Stimulus			0	6,235,654	1,970,426
10.576.000	Senior Farmers Market Nutrition Prg			93,585	100,000	123,980
10.579.000	Child Nutrition Disc. Grant			7,467	8,953	10,000
10.579.001	School Lunch Equipment - Stimulus			0	406,487	11,110,672
10.582.000	Fruit & Vegetable Program			1,781,950	1,421,666	2,990,000
10.601.000	Market Access Program			0	0	15,000
10.902.000	Soil and Water Conservat			0	0	0
10.912.000	ENVIRONMENTAL QUALITY INC			104,884	113,790	50,000
10.950.000	Agricultural Statistics			0	0	22,000
66.700.000	Consolidated Pesticide Co			836,249	962,410	745,761
84.397.000	Stabilization - Govt Services - Sum			0	0	1,000,000

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
**81st Regular Session, Fiscal Year 2010 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
TIME: 5:40:29PM

Agency code:	551	Agency name	Department of Agriculture			
CFDA NUMBER/ STRATEGY				EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES				\$270,859,377 0	\$349,789,112 0	\$369,532,674 0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS						
TOTAL, FEDERAL FUNDS				\$270,859,377	\$349,789,112	\$369,532,674
TOTAL, ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0



**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME : 5:40:40PM

Agency code: 551      Agency name: Department of Agriculture

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<b>FDA 10,066,000    Emergency Livestock Assi</b>								
2007	\$16,979,257	\$16,285,500	\$667,741	\$0	\$0	\$0	\$16,953,241	\$26,016
<b>Total</b>	<b>\$16,979,257</b>	<b>\$16,285,500</b>	<b>\$667,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,953,241</b>	<b>\$26,016</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME : 5:40:47PM

Agency code: **551**      Agency name: **Department of Agriculture**

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<b>FDA 10,086,000 Aquaculture Grants Program-Stimulus</b>								
2009	\$1,687,201	\$0	\$0	\$0	\$1,687,201	\$0	\$0	\$1,687,201
<b>Total</b>	<b>\$1,687,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,687,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,687,201</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME : 5:40:47PM

Agency code: **551**

Agency name: **Department of Agriculture**

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<b>FDA 10,555,000 National School Lunch Pr</b>								
2007	\$11,975,265	\$9,962,820	\$2,012,351	\$0	\$0	\$0	\$11,975,171	\$94
2008	\$11,170,427	\$0	\$7,672,471	\$3,497,956	\$0	\$0	\$11,170,427	\$0
2009	\$11,926,358	\$0	\$0	\$6,443,185	\$5,483,173	\$0	\$11,926,358	\$0
2010	\$11,926,358	\$0	\$0	\$0	\$4,443,185	\$7,483,173	\$11,926,358	\$0
2011	\$11,926,358	\$0	\$0	\$0	\$5,963,179	\$5,963,179	\$11,926,358	\$0
<b>Total</b>	<b>\$58,924,766</b>	<b>\$9,962,820</b>	<b>\$9,684,822</b>	<b>\$9,941,141</b>	<b>\$9,926,358</b>	<b>\$13,446,352</b>	<b>\$58,924,672</b>	<b>\$94</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 12/9/2009  
TIME : 5:40:47PM

Agency code: **551** Agency name: **Department of Agriculture**

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
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**CFDA 10.558.000 Child and Adult Care Foo**

2007	\$206,402,932	\$186,745,525	\$19,657,407	\$0	\$0	\$0	\$206,402,932	\$0
2008	\$228,095,509	\$0	\$187,176,549	\$40,990,120	\$0	\$0	\$228,166,669	\$-71,160
2009	\$245,646,116	\$0	\$0	\$219,089,350	\$26,485,606	\$0	\$245,574,956	\$71,160
2010	\$262,485,700	\$0	\$0	\$0	\$237,805,591	\$24,680,109	\$262,485,700	\$0
2011	\$280,508,358	\$0	\$0	\$0	\$140,254,179	\$140,254,179	\$280,508,358	\$0
<b>Total</b>	<b>\$1,223,138,615</b>	<b>\$186,745,525</b>	<b>\$206,833,956</b>	<b>\$260,079,470</b>	<b>\$264,291,197</b>	<b>\$164,934,288</b>	<b>\$1,223,138,615</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	<b>\$0</b>	<b>\$104,007</b>	<b>\$104,007</b>	<b>\$104,007</b>	<b>\$104,007</b>	<b>\$104,007</b>	<b>\$520,035</b>	
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**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME : 5:40:47PM

Agency code: **551**      Agency name: **Department of Agriculture**

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
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**FDA 10.559.000 Summer Food Service Prog**

2007	\$31,265,200	\$30,392,885	\$872,315	\$0	\$0	\$0	\$31,265,200	\$0
2008	\$30,899,924	\$0	\$23,018,870	\$7,881,054	\$0	\$0	\$30,899,924	\$0
2009	\$32,831,324	\$0	\$0	\$21,116,725	\$13,469,005	\$0	\$34,585,730	\$-1,754,406
2010	\$36,213,994	\$0	\$0	\$0	\$18,351,489	\$16,108,099	\$34,459,588	\$1,754,406
2011	\$36,181,552	\$0	\$0	\$0	\$0	\$18,090,776	\$36,181,552	\$0
<b>Total</b>	<b>\$167,391,994</b>	<b>\$30,392,885</b>	<b>\$23,891,185</b>	<b>\$28,997,779</b>	<b>\$31,820,494</b>	<b>\$34,198,875</b>	<b>\$167,391,994</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	<b>\$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0</b>							
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**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME : 5:40:47PM

Agency code: **551**      Agency name: **Department of Agriculture**

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
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**FDA 10,560,000 State Administrative Exp**

2007	\$10,853,799		\$5,760,719	\$5,093,080	\$0	\$0	\$0	\$10,853,799	\$0
2008	\$17,801,321	\$0	\$7,409,165	\$10,392,156	\$0	\$0	\$0	\$17,801,321	\$0
2009	\$18,476,046	\$0	\$0	\$16,378,653	\$2,097,393	\$0	\$0	\$18,476,046	\$0
2010	\$23,414,523	\$0	\$0	\$0	\$23,119,505	\$295,018	\$0	\$23,414,523	\$0
2011	\$24,585,248	\$0	\$0	\$0	\$0	\$12,292,624	\$12,292,624	\$24,585,248	\$0
Total	\$95,130,937	\$5,760,719	\$12,502,245	\$26,770,809	\$25,216,898	\$12,587,642	\$12,292,624	\$95,130,937	\$0

Empl. Benefit Payment	\$0	\$582,101	\$582,101	\$582,101	\$582,101	\$582,101	\$2,910,505
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**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME : 5:40:47PM

Agency code: **551**      Agency name: **Department of Agriculture**

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<b>FDA 10.568.001 Emer Food Assist (Admin)-Stim</b>								
2009	\$2,056,661	\$0	\$0	\$252,686	\$1,803,975	\$0	\$0	\$2,056,661
<b>Total</b>	<b>\$2,056,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,686</b>	<b>\$1,803,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,056,661</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME : 5:40:47PM

Agency code: 551                      Agency name: Department of Agriculture

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<u>FDA 10,569,001 Emergency Food Asst-Stimulus</u>								
2009	\$8,206,080	\$0	\$0	\$6,235,654	\$1,970,426	\$0	\$0	\$8,206,080
Total	\$8,206,080	\$0	\$0	\$6,235,654	\$1,970,426	\$0	\$0	\$8,206,080

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME : 5:40:47PM

Agency code: **551**      Agency name: **Department of Agriculture**

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<b>FDA 10.579,001 School Lunch Equipment - Stimulus</b>								
2009	\$11,517,159	\$0	\$0	\$406,487	\$11,110,672	\$0	\$0	\$11,517,159
<b>Total</b>	<b>\$11,517,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,487</b>	<b>\$11,110,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,517,159</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2009  
 TIME : 5:40:47PM

Agency code: **551**      Agency name: **Department of Agriculture**

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<b>FDA 84.397.000 Stabilization - Govt Services - Stim</b>								
2009	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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# IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/9/2009  
TIME: 5:39:02PM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Department of Agriculture

Agency Code: 551

## FUND/ACCOUNT

Exp 2008

Exp 2009

Bud 2010

### 1 General Revenue Fund

Beginning Balance (Unencumbered):

Estimated Revenue:

3015 Gasohol Pump Labeling Fee	619,544	634,509	620,000
3175 Professional Fees	2,121,701	2,058,127	2,050,127
3400 Business Fees - Agriculture	2,157,765	1,919,809	2,200,000
3402 Weigh/Measure Device Inspect License	76,316	73,080	73,000
3404 Citrus Budwood/Grove Cert Fees	3,673	7,790	4,000
3410 Agriculture Registration Fees	3,501,034	2,715,725	3,500,000
3414 Agriculture Inspection Fees	7,857,109	7,855,769	7,800,000
3417 Travel Fees - Seed Audit/Egg Insp	1,404	764	1,400
3420 Livestock Imp/Export Proc Fees	777,964	261,997	262,000
3422 Agri Administrative Penalty	228,741	170,539	170,000
3423 Agriculture Association Fees	2,325	1,825	1,800
3428 Texas Retirement Communities	172,372	46,592	150,000
3435 Game/Fish/Equip Fees - Comm'l	22,359	17,788	18,000
3719 Fees/Copies or Filing of Records	1,485	3,932	1,500
3722 Conf, Semin, & Train Regis Fees	0	0	0
3740 Grants/Donations	20,947	18,738	20,000
3747 Rental - Other	16	0	0
3752 Sale of Publications/Advertising	9,755	6,384	6,000
3754 Other Surplus/Salvage Property	0	0	0
3765 Supplies/Equipment/Services	0	0	0
3770 Administrative Penalties	8,325	550	1,000
3773 Insurance and Damages	3,986	0	0
3795 Other Misc Government Revenue	396	0	0
3802 Reimbursements-Third Party	944	1,135	1,000
3839 Sale of Motor Vehicle/Boat/Aircraft	0	0	0
3851 Interest on St Deposits & Treas Inv	7,540	5,405	5,000
Subtotal: Estimated Revenue	17,595,701	15,800,458	16,884,827

Total Available

\$17,595,701	\$15,800,458	\$16,884,827
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## DEDUCTIONS:

# IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/9/2009  
TIME: 5:39:10PM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Department of Agriculture

Agency Code: 551

## FUND/ACCOUNT

Transfer-Employee Benefits

Exp 2008 Exp 2009 Bud 2010

Total, Deductions

(5,310,680) (6,318,347) (6,318,347)

\$(5,310,680) \$(6,318,347) \$(6,318,347)

Ending Fund/Account Balance

\$12,285,021 \$9,482,111 \$10,566,480

## REVENUE ASSUMPTIONS:

## CONTACT PERSON:

Heather Griffith Peterson



# **IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/9/2009  
TIME: 5:39:10PM

Agency Code: **551**

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Agency name: **Department of Agriculture**

**FUND/ACCOUNT**

**Exp 2008      Exp 2009      Bud 2010**

**575 Farm & Ranch Finance**

Beginning Balance (Unencumbered):

\$256,697	\$267,152	\$272,671
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Estimated Revenue:

3855 Interest on Invest/Obligm/Security

11,382	5,721	5,457
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Subtotal: Estimated Revenue

11,382	5,721	5,457
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**Total Available**

<b>\$268,079</b>	<b>\$272,873</b>	<b>\$278,128</b>
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**DEDUCTIONS:**

Expended/Budgeted

(927)	(202)	(82,669)
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**Total, Deductions**

<b>\$(927)</b>	<b>\$(202)</b>	<b>\$(82,669)</b>
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**Ending Fund/Account Balance**

<b>\$267,152</b>	<b>\$272,671</b>	<b>\$195,459</b>
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**REVENUE ASSUMPTIONS:**

2010 revenue assumes interest income at 2% of beginning balance.

**CONTACT PERSON:**

Heather Griffith Peterson

# **IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/9/2009  
TIME: 5:39:10PM

Agency Code: **551**

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**FUND/ACCOUNT**

**Exp 2008**

**Exp 2009**

**Bud 2010**

**683 Texas Agricultural Fund**

Beginning Balance (Unencumbered):

\$ (752,655)

\$1,843,465

\$2,848,378

Estimated Revenue:

3042 Mtr Veh Assessmt-Young Farmer Pgm

909,634

827,615

830,000

3855 Interest on Invest/Oblgtn/Security

1,212,232

747,629

350,000

3972 Other Cash Transfers Between Funds

1,792,767

7,844

4,705,000

Subtotal: Estimated Revenue

3,914,633

1,583,088

5,885,000

**Total Available**

**\$3,161,978**

**\$3,426,553**

**\$8,733,378**

**DEDUCTIONS:**

Transfer-Employee Benefits

(37,256)

(29,075)

(30,000)

Expended/Budgeted

(106,318)

(186,400)

(393,044)

Other (Interest & Bad Debt)

(1,174,938)

(362,699)

(1,452,063)

**Total, Deductions**

**\$ (1,318,512)**

**\$ (578,174)**

**\$ (1,875,107)**

**Ending Fund/Account Balance**

**\$1,843,466**

**\$2,848,379**

**\$6,858,271**

**REVENUE ASSUMPTIONS:**

2010 revenue assumes motor vehicles assessment at the same level as 2009, but estimates investment income to be 46% of 2009 due to principal reduction of \$10,000,000 used to pay off bad debt.

**CONTACT PERSON:**

Heather Griffith Peterson

# IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/9/2009  
TIME: 5:39:10PM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Department of Agriculture

Agency Code: 551

FUND/ACCOUNT

Exp 2008 Exp 2009 Bud 2010

## 5002 Yng Farmer Loan Guar Acct

Beginning Balance (Unencumbered):

\$605,834 \$497,956 \$446,922

Estimated Revenue:

3855 Interest on Invest/Oblign/Security 0 10,379 8,938

Subtotal: Estimated Revenue

0 10,379 8,938

Total Available

\$605,834 \$508,335 \$455,860

## DEDUCTIONS:

Transfer-Employee Benefits

(3,774) (4,284) 0

Expended/Budgeted

(104,104) (57,129) (106,584)

Total, Deductions

\$(107,878) \$(61,413) \$(106,584)

Ending Fund/Account Balance

\$497,956 \$446,922 \$349,276

## REVENUE ASSUMPTIONS:

2010 revenue assumes interest income at 2% of beginning balance.

## CONTACT PERSON:

Heather Griffith Peterson

# IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/9/2009  
TIME: 5:39:10PM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Department of Agriculture

Agency Code: 551

## FUND/ACCOUNT

Exp 2008      Exp 2009      Bud 2010

### 5051 Go Texan Partner Program

Beginning Balance (Unencumbered):

\$1,469,526      \$2,450,022      \$1,241,163

Estimated Revenue:

3014 Mtr Vehicle Registration Fees	4,691	5,999	4,942
3740 Grants/Donations	208,888	594,856	800,000
3851 Interest on St Deposits & Treas Inv	85,972	51,892	51,892
3969 Op Tfers In/Out From GR Agy 902	1,510,969	2,127,966	1,081,333

Subtotal: Estimated Revenue

1,810,520      2,780,713      1,938,167

Total Available

\$3,280,046      \$5,230,735      \$3,179,330

### DEDUCTIONS:

Transfer-Employee Benefits  
Expended/Budgeted

(117,748)      (92,875)      (92,000)  
(712,276)      (3,896,697)      (1,600,000)

Total, Deductions

\$(830,024)      \$(3,989,572)      \$(1,692,000)

Ending Fund/Account Balance

\$2,450,022      \$1,241,163      \$1,487,330

### REVENUE ASSUMPTIONS:

### CONTACT PERSON:

Heather Griffith Peterson



# **IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/9/2009  
TIME: 5:39:19PM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: DEPARTMENT OF AGRICULTURE

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$306,757	\$366,982	\$603,876
1002	OTHER PERSONNEL COSTS	\$16,566	\$23,953	\$25,520
2003	CONSUMABLE SUPPLIES	\$2,017	\$65	\$3,000
2004	UTILITIES	\$124	\$0	\$0
2005	TRAVEL	\$33,051	\$36,554	\$9,512
2006	RENT - BUILDING	\$5,760	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$183	\$893	\$1,000
2009	OTHER OPERATING EXPENSE	\$102,053	\$107,269	\$118,370
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$466,511</b>	<b>\$535,716</b>	<b>\$761,278</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$466,511	\$535,716	\$761,278
	Subtotal, MOF (General Revenue Funds)	\$466,511	\$535,716	\$761,278
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$466,511</b>	<b>\$535,716</b>	<b>\$761,278</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

## **USE OF HOMELAND SECURITY FUNDS**

The Homeland Security Funds will be used to protect consumers and industry from natural unintentional and intentional(bioterrorism) introductions of harmful pests and plant diseases into the state through periodic monitoring efforts at road stations and through destination inspections at locations within the state that retail or wholesale plants or plant products.

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/9/2009  
TIME: 5:39:48PM

**Funds Passed through to Local Entities**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **551**      Agency name: **DEPARTMENT OF AGRICULTURE**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 12/9/2009  
TIME: 5:39:48PM

**Funds Passed through to State Agencies**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**      Agency name:      **DEPARTMENT OF AGRICULTURE**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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# IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/9/2009  
TIME: 5:39:48PM

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: DEPARTMENT OF AGRICULTURE

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>OBJECTS OF EXPENSE</b>				
4000	GRANTS	\$0	\$20,000,000	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$0	\$20,000,000	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$20,000,000	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>

## FULL-TIME-EQUIVALENT POSITIONS

### USE OF HOMELAND SECURITY FUNDS

The \$20,000,000 special appropriation made available by CSHB 4586 81st Legislative Session required that the amount appropriated be spent to compensate the Texas Boll Weevil Eradication Foundation for a portion of the foundation's increased expenses incurred because of Hurricane Ike and Hurricane Dolly TDA was required to remit the amounts appropriated to the Texas Boll Weevil Eradication Foundation, and the foundation to credit the funds to the accounts of the following boll weevil eradication zones Southern Blacklands; Northern Blacklands; Upper Coastal Bend; South Texas/Winter Garden; and Lower Rio Grande Valley.



Funds Passed through to Local Entities  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551      Agency name: DEPARTMENT OF AGRICULTURE

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 12/9/2009  
TIME: 5:39:48PM

Funds Passed through to State Agencies  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**      Agency name: **DEPARTMENT OF AGRICULTURE**

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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